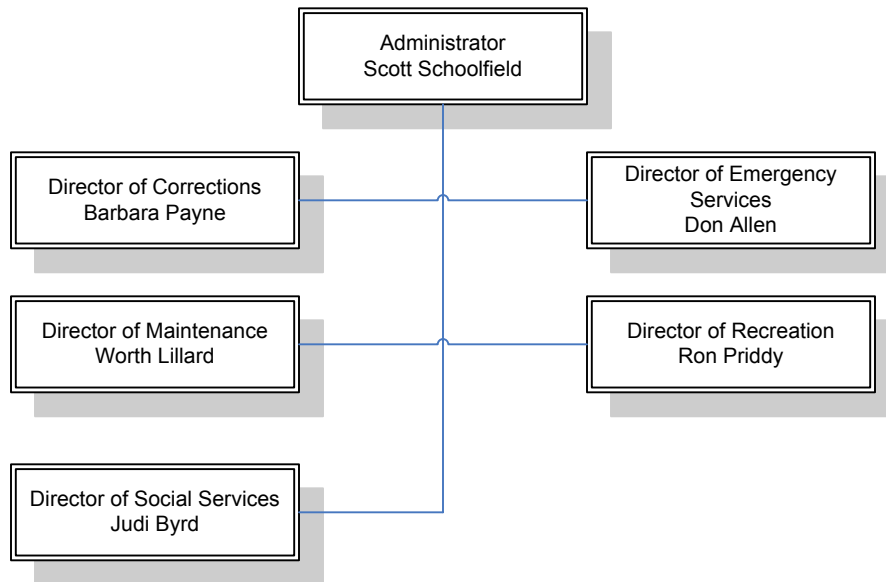


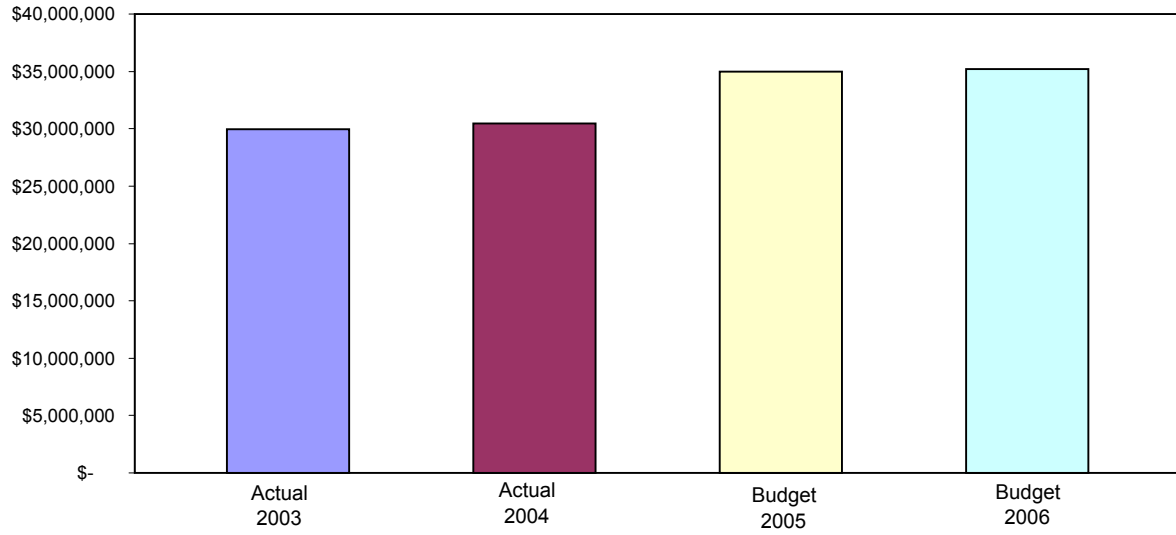
Human Services Division

The division of Human Services operates 18 separate programs funded totally or in part by federal, state, and local funds. Services include Emergency Services, Volunteer Services, Corrections, Social Services, Maintenance, and Recreation.



From left to right: Don Allen, Worth Lillard, Judi Byrd, Scott Schoolfield, Barbara Payne and Ron Priddy

Human Services Division



Human Services Division Expenditures by Departments

Departments	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Human Services Administrator	\$ 167,430	\$ 173,477	\$ 178,395	\$ 186,189
Maintenance	2,110,190	2,122,365	2,219,569	2,371,543
Emergency Services	1,932,873	1,972,933	1,905,970	2,009,406
Recreation	2,552,269	2,647,335	2,560,072	2,750,767
Riverpark Operations	1,496,408	1,693,389	1,827,653	2,225,422
Rural Transportation	340,813	366,654	375,341	173,778
Emergency Assistance Program	168,956	126,750	151,613	157,132
Felony Community Corrections Program	269,586	176,735	231,123	223,634
Misdemeanant Community Corrections	675,289	640,217	653,618	663,601
Courts Community Service (Litter Grant)	327,823	341,816	364,335	376,400
Corrections Administration	277,836	316,703	337,416	352,880
Hamilton County Workhouse (CCA)	8,294,613	8,274,107	9,619,000	11,717,283
Workhouse Records	80,078	83,868	86,842	90,198
Corrections Inmates Program	186,552	146,645	109,694	108,359
Misdemeanant Probation	240,364	325,625	357,026	523,710
Parents Are First Teachers	268,762	280,581	293,415	456,673
PAFT - CPI 1	20,158	62,936	68,737	-
PAFT - Pride South	23,238	-	-	-
PAFT - Project U Turn	44,712	49,116	62,971	-
PAFT - Early Childhood Project	(18)	-	-	-
Social Services Administration	224,159	237,511	238,738	246,914
Flex Ride	137,873	135,121	133,874	-
Emergency Medical Services	5,848,422	6,315,881	6,436,823	6,904,069
Emergency Services - Volunteer Services	635,934	263,784	3,508,370	151,514
Welfare Services - Various	3,133,356	3,046,441	2,755,425	2,791,222
Other Human Services	523,671	633,803	504,787	745,663
	\$ 29,981,347	\$ 30,433,793	\$ 34,980,807	\$ 35,226,357
Authorized Positions	336.89	351.68	355.45	358.28

Human Services Administrator – 3400

FUNCTION

The Human Services Administrator is appointed by the County Mayor and confirmed by the County Board of Commissioners. The Administrator is responsible for the organization, operation, and supervision of five departments in County General Government, including Corrections, Emergency Services, Maintenance, Recreation, and Social Services.

PERFORMANCE GOALS

1. To ensure the continued efficient and effective operation of each department and their respective programs
2. To continue to improve the accountability and performance of agencies funded by County Government
3. To serve the human services needs of our community

SERVICE ACCOMPLISHMENTS

1. Staff meetings conducted, site visits, and performance accomplishments for each department are reviewed. Reports from programs and public feedback are evaluated.
2. The Recreation department celebrated the opening of the Riverwalk addition in the spring of 2005. This new addition will be a total of 10 miles of trail to walk/run from the Tennessee Valley Authority (TVA) Dam to Ross' Landing downtown.
3. In the Corrections department a telephone automated and mainframe randomized drug test selection system was implemented for drug testing offenders assigned to Hamilton County's Alternative Sentencing Programs. Positive drug tests have decreased by 3% since beginning a truly random system.
4. Emergency Services is coordinating on behalf of Mayor Claude Ramsey who is Chairman of Homeland Security District III, a budget of \$1,841,357. District III represents ten counties in southeast Tennessee.
5. The Maintenance department has recently finished building the Brainerd Medic 11 Station at a savings to the taxpayers. There are thirteen (13) Hamilton County Medic Stations and the Maintenance department has built ten (10) of the thirteen (13). The Maintenance department also built the Emergency Medical supply office.
6. The Social Services department in its Emergency Assistance Program implemented collaboration with Hamilton County's Homeless Health Care Clinic and Fortwood Center, Inc. to help transition the chronically homeless into permanent housing.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 130,310	\$ 137,532	\$ 139,027	\$ 143,907
Employee Benefits	24,497	26,092	30,208	34,132
Operations	12,623	9,853	9,160	8,150
Total Expenditures	\$ 167,430	\$ 173,477	\$ 178,395	\$ 186,189

Authorized Positions	2	2	2	2
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FOCUS ON THE FINEST WINNER

2003 MVP Award

Cindy Thomas – Executive Secretary

Maintenance – 3402

FUNCTION

The primary responsibility of the Maintenance is to provide maintenance for all County-owned buildings and facilities. The department maintains all electrical, plumbing heating, ventilating, and air conditioning equipment; and provides remodeling/renovation services as needed. County-owned buildings maintained by the department include the Courthouse, Courts Building, Justice Building, Mayfield Annex, Newell Towers, M.L. King Building, Election Commission building, Information Technology Service department, White Oak Complex, Juvenile Court and Detention Unit, Juvenile Support Unit, Silverdale Highway department, the transfer stations, the Health Department Centers, the Ambulance Stations, the Firehalls, the Sheriff's Annex, Riverpark, Chester Frost Park, and various recreation facilities.

PERFORMANCE GOALS AND OBJECTIVES

To continue to provide skilled, efficient maintenance, repair, and renovation services for all County buildings at a minimum cost.

DEPARTMENTAL FUNCTIONS

PERCENTAGE OF TOTAL WORKLOAD

1. Provide electrical services	19%
2. Provide plumbing services	15%
3. Provide carpentry services	21%
4. Provide HVAC and refrigeration services	20%
5. Provide painting and walltexting	10%
6. Other functions as necessary	15%

MAJOR ACCOMPLISHMENTS COMPLETED IN 2005

Completed

Built new Ambulance Station Med 11 in Brainerd	1/05
Remodeled 4 th floor M.L.King Building for Sheriff's Department – Narcotics Div.	1/05
Built new restroom at Chester Frost Park on island	6/05

LARGE CONSTRUCTION IN PROGRESS FOR 2005

Build a gazebo at East Lake Park
Construction new concession and restrooms at East Hamilton County Recreation Center
Remodeling kitchen for Finance division
Remodeling 3rd floor restrooms at the M.L.King Building

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 1,104,041	\$ 1,109,276	\$ 1,185,619	\$ 1,218,633
Employee Benefits	466,801	512,285	519,750	584,810
Operations	539,348	500,804	514,200	568,100
Total Expenditures	\$ 2,110,190	\$ 2,122,365	\$ 2,219,569	\$ 2,371,543

Authorized Positions	35	35	33	33
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FOCUS ON THE FINEST WINNER

2003 Safety Award

Terry Reynolds – Skilled Craft Specialist

Emergency Services – 3403

FUNCTION

The primary responsibility of this department is the development and implementation of a comprehensive emergency operations plan to deal with any kind of natural or man-made emergency or disaster, ranging from floods and fires to chemical spills and nuclear accidents. An important element of this work is coordination of city and county plans with state and federal requirements. Coordination of response and training activities for eight volunteer fire departments, three rescue squads and one hazardous materials team; providing emergency communications and dispatch service with mobile back-up capability and operate a county wide mail distribution courier service for all County facilities are also assigned functions.

PERFORMANCE GOALS AND OBJECTIVES

1. To ensure the County a comprehensive plan to prepare for, respond to and recover from natural and accidental hazards which could threaten life and/or property.
2. To coordinate and facilitate the training and preparing of our First Responders to be proficient in Homeland Security.
3. To minimize response times of Emergency Responders by responsible planning and training.
4. To maintain prompt and clear internal and external communications with all response agencies.
5. To provide training for eight volunteer fire departments, three rescue squads, one Hazmat team, four municipal volunteer and career fire departments as well as the Chattanooga Metro Airport Fire Department.
6. To coordinate/manage the newly formed Homeland Security District III, consisting of ten counties as tasked by the County Mayor.

SERVICE OBJECTIVES

1. Maximize response capabilities with grant funds available.
2. Meet or exceed the response expectations of federal, state and local agencies.
3. Develop and deliver training programs to meet the needs of the Emergency Services within Hamilton County in the most timely and effective manner. Training programs include two National Fire Protection Association (NFPA) 1001 Firefighter Classes (340 hours), Weapons of Mass Destruction – Department of Justice (WMD-DOJ) and Tennessee Emergency Management Agency (TEMA) Classes (24 hours), Occupational Safety and Health Administration (OSHA), NFPA and TEMA Hazmat Classes (112) hours and Emergency Management Services – Department of Transportation (EMS – DOT) Class (88 hours), Domestic Violence (4 hours).

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 1,049,241	\$ 1,085,338	\$ 1,089,041	\$ 1,123,558
Employee Benefits	397,632	447,362	448,988	507,936
Operations	486,000	440,233	367,941	377,912
Total Expenditures	\$ 1,932,873	\$ 1,972,933	\$ 1,905,970	\$ 2,009,406

Authorized Positions	43	35.18	35.13	35.13
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FOCUS ON THE FINEST WINNERS

2004 MVP Awards

Bill Tittle – Deputy Chief of Emergency Services

Pam Durham – Office Coordinator

2004 Career Service Award

Dot Vick - Captain

Recreation – 3405

FUNCTION

The mission of the Recreation Department is to serve citizens through wholesome recreation programs and well-maintained facilities for all ages, abilities, and interests, and to provide adequate safety training for all employees, while preserving Hamilton County's natural resources and operating in a financially sound and progressive manner. In addition, developing and maintaining landscape plans for all county owned industrial parks, ambulance centers, the Forensic Center, and the Hamilton County Courthouse is part of "providing efficient quality services by everyone, everyway, everyday."

PERFORMANCE GOALS AND OBJECTIVES

1. Increase the number of programs offered by 5%
 - Number of programs offered in the current fiscal year versus number of programs offered in the previous fiscal year
2. Maintain 95% citizen satisfaction with programming offered
 - Percentage of positive citizen responses via distributed surveys
3. Maintain 95% citizen satisfaction with rental facilities
 - Percentage of positive citizen responses via distributed surveys
4. Receive fewer than 10 citizen negative reports on satellite facilities
 - Number of negative reports received from citizens concerning satellite facilities
5. Decrease on-the-job Injuries by 10%
 - Percentage change in on-the-job Injury occurrences from previous fiscal year to current fiscal year.
6. Maintain spending levels or experience no more than a 2% increase in costs over a twelve month period for inventoried supplies
 - Total cost of inventoried supplies in the current fiscal year versus the cost in the previous fiscal year

As these performance measures are newly adopted and scheduled for implementation for the coming fiscal year, no data is available at present. All performance measures will be reported for a twelve month period.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 1,380,240	\$ 1,405,124	\$ 1,391,443	\$ 1,496,845
Employee Benefits	579,207	607,459	605,294	690,587
Operations	592,822	634,752	563,335	563,335
Total Expenditures	\$ 2,552,269	\$ 2,647,335	\$ 2,560,072	\$ 2,750,767

Authorized Positions	53	61	59	57
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FOCUS ON THE FINEST WINNERS

2003 MVP Awards

Kevin Brady – Facilities Superintendent

Mike Draganac – Mechanic

Sharon Killen – Parks Maintenance Specialist

Awards

2004 Tennessee Recreation and Parks Association Four Star Renovated Facility Award - Hamilton County Parks and Recreation for Mowbray Recreation Facility

2004 Tennessee Recreation and Parks Association Four Star Program Award - Hamilton County Parks and Recreation for Senior Programming

2004 Tennessee Recreation and Parks Association Wayne Hansard Award – Kevin Brady, Facilities Superintendent for Hamilton County Parks and Recreation

2004 Tennessee Recreation and Parks Association Arts and Humanities Award - Hamilton County Parks and Recreation for the Arbor Day Celebration at the Tree of Life Park

Riverpark Operations – 3407

FUNCTION

The mission of the Riverpark, as part of the Recreation department, is to serve citizens through wholesome recreation programs and well-maintained facilities for all ages, abilities, and interests and to provide adequate safety training for all employees, while preserving Hamilton County's natural resources and operating in a financially sound and progressive manner.

PERFORMANCE GOALS AND OBJECTIVES

1. Increase the number of programs offered by 5%
 - Number of programs offered in the current fiscal year versus number of programs offered in the previous fiscal year.
2. Maintain 95% citizen satisfaction with programming offered.
 - Percentage of positive citizen responses via distributed surveys.
3. Maintain 95% citizen satisfaction with rental facilities.
 - Percentage of positive citizen responses via distributed surveys.
4. Decrease on-the-job Injuries by 10%
 - Percentage change in on-the-job injury occurrences from previous fiscal year to current fiscal year.
5. Maintain spending levels or experience no more than a 2% increase in costs over a twelve month period for inventoried supplies.
 - Total cost of inventoried supplies in the current fiscal year versus the cost in the previous fiscal year.

As these performance measures are newly adopted and scheduled for implementation for the coming fiscal year, no data is available at present. All performance measures will be reported for a twelve month period.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 885,408	\$ 900,122	\$ 1,070,742	\$ 1,241,539
Employee Benefits	325,921	396,353	448,662	588,634
Operations	285,079	396,914	308,249	395,249
Total Expenditures	\$ 1,496,408	\$ 1,693,389	\$ 1,827,653	\$ 2,225,422

Authorized Positions	28	35	44	51
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FOCUS ON THE FINEST WINNERS

2003 MVP Awards

Don Chandler – Ranger

Raymond Harvey – Parks Maintenance Specialist

Sharon Hixson – Office Manager

Noel McDaniel – Ranger

2003 Educational Achievement Recognition

Jim Wigley – Facilities Maintenance Superintendent



Rural Transportation – 3408

FUNCTION

The Rural Transportation program is funded by a Federal Transit Authority Section 5311 grant, the Tennessee Department of Transportation, Hamilton County Government, revenues from contracted services, and rider fares. It offers transportation to residents of Hamilton County who live outside the City of Chattanooga at a \$1.50 per trip charge and \$.50 for each additional stop. Rides are booked at least 24 hours in advance. The program offers vehicles with wheelchair lifts. Residents are transported to doctors' offices, medical treatment centers, local government agencies, Senior Neighbors congregate meal sites, grocery stores, drug stores, and other destinations. Detailed reports on the program are compiled and submitted to the Tennessee Department of Transportation monthly. Reports are also compiled and submitted for various contracted services as needed for billing purposes.

PERFORMANCE GOALS AND OBJECTIVES

1. To provide safe transit services as measured by providing 99.5% of trips without incidents/accidents.
2. Provide efficient and effective transit services as measured by an overall customer satisfaction rate of 95% as reflected in:
 1. Conducting of bi-annual random customer surveys.
 2. Monitoring drivers and dispatchers.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006 Projected</u>
Number of trips provided	36,767	39,081	41,871	0
Total clients served	5,641	6,214	6,394	0

RESULTS BY YEAR	<u>2003 ACTUAL</u>	<u>2004 ACTUAL</u>	<u>2005 ACTUAL</u>	<u>2006 PROJECTED</u>
Goal # 1	36,767	37,000	38,500	0
	99.99%	99.99%	99.99%	0%
Goal # 2	NM	95.56%	95.50%	
NM - Not Measured				

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 189,998	\$ 199,431	\$ 201,831	\$ 92,905
Employee Benefits	93,521	106,538	92,410	46,836
Operations	57,294	60,685	81,100	34,037
Total Expenditures	\$ 340,813	\$ 366,654	\$ 375,341	\$ 173,778

Authorized Positions	11.13	11.18	11	11
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In FY 05, this department was budgeted through October 31, 2005.

FOCUS ON THE FINEST WINNERS

2003 MVP Award

Gene Miller – Driver

2004 MVP Award

Barbara Shipley – Manager

2003 Safety Award

Norman Gravitt – Supervisor

Emergency Assistance Program – 3409

FUNCTION

Using local County funds, the Emergency Assistance Program (EAP) provides temporary assistance to residents of Hamilton County outside the City of Chattanooga. The program provides emergency assistance to low-income households that have experienced temporary setbacks such as loss of job, death of breadwinner, etc. The program provides assistance with rent/mortgage, utility bills, food and prescriptions. Applications are screened and employment, income, bills, etc. are verified to determine need. Eligibility requirements limit income to less than 125% or less of Federal Poverty Guidelines. There is a six-month limit, not to exceed \$500 limit per family, per fiscal year.

Veterans Services provides counseling and assistance to veterans and/or their dependents in applying for benefits concerning entitlements like education, insurance, pension, compensation, hospitalization, and burial.

PERFORMANCE OBJECTIVES

Prevent homelessness and promote self-sufficiency by providing courteous timely emergency assistance (food, rent/mortgage subsidy, utility payment, prescription filling, or referral) to at least 85% of eligible program participants as evidenced by customer service surveys and the number of successfully completed assistance requests.

PERFORMANCE GOALS

1. Determine assistance eligibility by telephone pre-screen
2. Set appointments
3. Interview clients personally to verify and document eligibility
4. Pay vendors

PROGRAM COMMENTS

In addition to local County funds, the Emergency Assistance Program also administers grants from the Emergency Food and Shelter Program, Project Water Help, and Power Share.

	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Projected</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>
Number Interviewed	411	398	365	412
Number of Households Served	387	338	331	350
Eligible Assisted	94%	85%	85%	85%
Number of Services Provided	382	421	386	420
Utilities	252	263	252	265
Rent / Mortgage	77	85	82	80
Food	46	55	40	50
Prescriptions	7	8	2	25
Services per Household	1.35	1.25	1.25	1.2

Note:

1. Data above reflective of direct service provision only and does not include referrals. The program receives and refers over 200 assistance inquiries per month.
2. Then Number interview above represents an unduplicated count based on first visit outcome. When factoring the number of clients who receive a second interview to provide missing or inadequate eligibility documentation, the percentage served increases to at least 95% or better.
3. Estimated number of prescription services increases in 2006 due to anticipated reduction in TennCare.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 70,570	\$ 39,775	\$ 47,278	\$ 51,365
Employee Benefits	19,229	15,316	20,720	23,697
Operations	79,157	71,659	83,615	82,070
Total Expenditures	\$ 168,956	\$ 126,750	\$ 151,613	\$ 157,132

Authorized Positions	2	2	2	2
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FOCUS ON THE FINEST WINNER

2004 MVP Award

Martha Harrison – Secretary

Felony Community Corrections Program – 3410

FUNCTION

Felony Community Corrections offers an alternative to institutional incarceration for otherwise prison-bound felons. The program provides in-house arrest, electronic monitoring, and drug screens for assigned Community Corrections offenders who are convicted of non-violent felony offenses. The program is 100% State funded.

PERFORMANCE GOALS

1. To continue the program by diverting at least 70 non-violent inmates who are Hamilton County residents from the Tennessee Department of Correction prison facilities
2. To offset operational cost by collecting supervision fees
3. Provide community restitution through public work days

SERVICE OBJECTIVES

1. Assure compliance with annual State contract with Tennessee Board of Probation and Parole
2. Reduce the cost of supervision

SERVICE ACCOMPLISHMENTS

	<u>2004</u>	<u>2005</u>	<u>2006</u>
Goal # 1 Number of Intakes	86	88	92
Goal # 2 Collected Supervision Fees	6,700	8,126	8,532
Goal #3 Total Public Work Days	400	324	340

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 148,116	\$ 97,992	\$ 122,685	\$ 126,687
Employee Benefits	48,530	40,014	50,795	55,168
Operations	72,940	38,729	57,643	41,779
Total Expenditures	\$ 269,586	\$ 176,735	\$ 231,123	\$ 223,634

Authorized Positions	3	3	6	4
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Misdemeanant Community Corrections Program – 3411

FUNCTION

Misdemeanant Community Corrections offers an alternative to institutional incarceration for otherwise workhouse bound misdemeanants. The program provides in-house arrest, electronic monitoring, and random drug testing for clients assigned to the program who have been convicted of non-violent offenses. The program is funded by Hamilton County.

PERFORMANCE GOALS

1. Continue a program to divert at least 450 non-violent inmates who are Hamilton County residents from the Hamilton County Department of Corrections facilities.
2. Offset operational cost by collection of supervision fees.
3. Assure collection and payment of victim restitution.
4. Provide an annual savings in excess of at least \$1,600,000.00 (80% of capacity) annually over the cost of workhouse incarceration.

SERVICE OBJECTIVES

1. Reduce the total dollars spent for housing misdemeanor offenders at the workhouse.
2. Reduce the cost of supervision.

SERVICE ACCOMPLISHMENTS

	<u>2004</u>	<u>2005</u>	<u>2006</u>
Goal # 1 Number of Intakes	401	368	399
Goal # 2 Supervision Fees Collected	39,338	38,290	39,338
Goal # 3 Restitution Collected	7,496	1	1
Goal # 4 Savings After Operational Cost		1,867,755	1,867,755

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 412,386	\$ 390,958	\$ 383,661	\$ 391,114
Employee Benefits	159,449	171,726	166,222	183,263
Operations	103,454	77,533	103,735	89,224
Total Expenditures	\$ 675,289	\$ 640,217	\$ 653,618	\$ 663,601

Authorized Positions	15.5	14.5	13.5	13.5
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FOCUS ON THE FINEST WINNERS

2003 MVP Award

Angela Westmoreland – Probation Officer

Courts Community Service (Litter Grant) – 3412

FUNCTION

Courts Community Service, (Litter Grant Program) offers an alternative to institutional incarceration for non-violent offenders. The program provides community service through litter prevention education and the use of offenders to collect and remove unsightly litter from the roadways within Hamilton County.

PERFORMANCE GOALS

1. Continue to use offenders for litter roadside collection.
2. To provide ongoing formal litter prevention education program.
3. To collect 100% of allocated contract funding and supervision fees.
4. To accept at least 1,200 offenders each year.

SERVICE OBJECTIVES

1. Remove unsightly citizen created dump sites and unsightly litter from roadsides.
2. Educate community to help reduce future dumping and littering.
3. To maintain level of service provided to the community and the court system.

SERVICE ACCOMPLISHMENTS

	<u>2004</u>	<u>2005</u>	<u>2006</u>
Goal # 1			
Litter Collection Mileage	5,683	4,910	5,750
Litter Bags Collected	61,918	56,603	62,300
Tons of Litter Collected	217	198	218
Goal # 2			
Litter Prevention Education \$ Spent	49,500	33,200	33,200
Goal # 3			
Collected Contract Revenue & Supervision Fees	348,766 100%	285,012 97%	309,344 100%
Goal # 4			
To accept at least 1,200 offenders each year	1,185	1,215	1,320

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 180,269	\$ 186,126	\$ 195,372	\$ 213,772
Employee Benefits	73,137	81,887	85,363	97,008
Operations	74,417	73,803	83,600	65,620
Total Expenditures	\$ 327,823	\$ 341,816	\$ 364,335	\$ 376,400

Authorized Positions	8	8.5	8	9
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Corrections Administration – 3414

FUNCTION

The office of the Director of Corrections is responsible for monitoring and coordinating County government's two Community Corrections Programs, Workhouse Records, the Litter Grant Program, Misdemeanant Probation, the Literacy Program, and the Hamilton County Workhouse. This office works with the Courts, Corrections Corporation of America (CCA), the Sheriff's Department and the Tennessee Department of Corrections in order to assure the local correction programs serve the needs of our community and protect the rights of both citizens and inmates.

PERFORMANCE GOALS AND OBJECTIVES

1. To continue to supervise, evaluate and assess the effectiveness of the department to meet the goals and objectives of the Felony and Misdemeanant Community Corrections Programs, Workhouse Records, the Litter Program, Misdemeanant Probation, Inmates Correction Program and the Hamilton County Workhouse.
2. To continue to analyze and make recommendations that would increase the efficiency of current and future bed space in Hamilton County.

SERVICE ACCOMPLISHMENTS

1. A computer program, Workhouse Criminal Justice System (CJUS), was developed and implemented at the Hamilton County Workhouse. The Program streamlined the booking process, provides more accurate and immediate sentence information, generates various statistical reports, and produces monthly state and federal billing reports more accurately and timely.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 191,072	\$ 212,811	\$ 223,127	\$ 231,527
Employee Benefits	66,156	84,133	87,764	94,827
Operations	20,608	19,759	26,525	26,526
Total Expenditures	\$ 277,836	\$ 316,703	\$ 337,416	\$ 352,880

Authorized Positions	5	5	6	6
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FOCUS ON THE FINEST WINNER

2003 MVP Award

Barbara McJunkin – Account Clerk

Hamilton County Workhouse (CCA) – 3415

FUNCTION

Under contract with Hamilton County, Corrections Corporation of America (CCA) provides management for the Hamilton County Workhouse. The 824 bed facility houses convicted misdemeanants, short-term felons and federal inmates.

PERFORMANCE GOALS

Provide a safe, secure, and humane institutional setting for those persons requiring incarceration at the Hamilton County Workhouse.

SERVICE OBJECTIVES

While maintaining Tennessee Corrections Institute standards, provide housing, food services, medical care and security to those inmates housed in the Hamilton County Workhouse.

SERVICE ACCOMPLISHMENTS

With the assistance of the Hamilton County Highway Department, CCA constructed a perimeter road that circles the Workhouse compound and is patrolled 24 hours per day, seven days per week.

As a means of enhancing security and controlling contraband, video visitation equipment was installed at the Workhouse for inmate visits. Also, a video conferencing system was installed at the Hamilton County Jail enabling attorney/client video conferencing from the Jail to the Workhouse.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Operations	\$ 8,294,613	\$ 8,274,107	\$ 9,619,000	\$ 11,717,283
Total Expenditures	\$ 8,294,613	\$ 8,274,107	\$ 9,619,000	\$ 11,717,283

Workhouse Records – 3416

FUNCTION

Maintain records of all inmates incarcerated at the Hamilton County Workhouse.

PERFORMANCE OBJECTIVES

1. To continue to provide accurate, up-to-date information on all inmates at the Hamilton County Workhouse.
2. To prepare accurate and timely reimbursement reports for housing state and federal prisoners.

PERFORMANCE ACCOMPLISHMENTS

	<u>Actual</u> <u>02 - 03</u>	<u>Actual</u> <u>03 - 04</u>	<u>Projected</u> <u>04-05</u>	<u>Estimated</u> <u>05-06</u>
Goal # 2				
State and Federal Revenue Collected	\$2,194,127	\$1,815,373	\$2,210,428	\$2,156,000
Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 52,214	\$ 51,362	\$ 51,788	\$ 55,027
Employee Benefits	22,247	27,866	28,454	28,571
Operations	5,617	4,640	6,600	6,600
Total Expenditures	\$ 80,078	\$ 83,868	\$ 86,842	\$ 90,198
Authorized Positions	2	2	2	2

Corrections Inmates Program – 3417

FUNCTION

The Corrections System Improvement program offers educational services to the incarcerated inmates at the Hamilton County Workhouse. Classes are provided in substance abuse prevention and education as well as referral services. By addressing the problems which have contributed incarceration, the program will afford inmates an improved opportunity in life upon their release.

PERFORMANCE OBJECTIVES

1. To provide Adult Basic Education (ABE) and Alcohol & Drug (A&D) services to inmates.
2. Increase the overall educational levels of the general incarcerated population.
3. To promote life improvement skills and social readjustment through rehabilitation and education courses (Anger Management, Stress Management, Social Thinking Skills, Domestic Violence, Life Skills, Coping Skills, Self-Esteem Improvement Skills, and Parenting Skills, etc.)

MEASURE OF OBJECTIVES

The total number of inmates served through ABE, A&D, and Elective Course programs.

PERFORMANCE ACCOMPLISHMENTS

	<u>2002</u>	<u>2003</u>	<u>2004</u>
Inmates served in ABE	214	234	266
Inmates served in A & D	466	430	463
Inmates served in Elective Courses	268	234	247
Total	<u>948</u>	<u>898</u>	<u>976</u>

PROGRAM COMMENTS

In FY 2002 Corrections System Improvement upgraded the GED Preparation course to comply with the new Tennessee GED Examination.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 125,961	\$ 96,165	\$ 60,242	\$ 62,372
Employee Benefits	49,966	41,194	33,272	29,807
Operations	10,625	9,286	16,180	16,180
Total Expenditures	\$ 186,552	\$ 146,645	\$ 109,694	\$ 108,359

Authorized Positions	6	4	2	2
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Misdemeanant Probation – 3435

FUNCTION

Misdemeanant Probation provides supervision of misdemeanor offenders who are sentenced to incarceration but are on a probationary status. The program provides monitoring of court costs, victim restitution, supervision fees, and drug screen for inmates who are convicted on non-violent misdemeanor offenses. The program is funded by Hamilton County.

PERFORMANCE GOALS

1. Accept 1,200 probationers to the program
2. To collect 75% of all supervision fees owned by offenders.
3. To successfully graduate 89%
4. Assure collection and payment of victim restitution

SERVICE OBJECTIVES

1. Provide a system of accountability for probationers
2. Reduce the cost of supervision
3. To reduce incarcerations of probationers due to probation revocations

SERVICE ACCOMPLISHMENTS

	<u>2004</u>	<u>2005</u>	<u>2006</u>
Goal # 1 Number of Intakes	1,274	1,628	1,709
Goal # 2 Collected Supervision Fees	149,244	212,638	223,270
Goal # 3 Number of Graduates	333	249	261
Target is 89%	74%	85%	85%
Goal # 4 Collected Restitution	28,744	41,912	44,008

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 130,155	\$ 169,899	\$ 171,896	\$ 213,015
Employee Benefits	50,195	66,278	77,514	115,130
Operations	60,014	89,448	107,616	195,565
Total Expenditures	\$ 240,364	\$ 325,625	\$ 357,026	\$ 523,710

Authorized Positions	4	5	6	7
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Parents Are First Teachers – 3460

FUNCTION

The Parents Are First Teachers Program (PAFT) provides quality early childhood education and parent education services. PAFT is designed to enhance a child's growth and development, increase parent(s) knowledge of child development, health and nutrition, and parenting skills.

Parent Educators are at several sites serving areas throughout Hamilton County. Sites are: Piney Woods/Southside Family Resource Center; 28th Legislative District's Community Development Corporation; Sequoyah Vocational School; Parents Place.

PERFORMANCE GOALS AND OBJECTIVES

Vision: The children of Hamilton County prepared for success in school.

Major Objective: Enable each parent to recognize the vital importance of their involvement with their children and become their child's best first teacher in the critical first years of life that build the foundation for all later learning.

MEASURES

1. Children's readiness for school as measured by Parent Educator assessment based on the child's appropriate mastery of the Developmental Milestone Checklist and the Denver II Developmental Screening Tool or Ages and Stages Questionnaire.
2. Early identification and remediation of children's developmental delays as measured by information entered into the case record notes.
3. Parents' reports of increased knowledge, skills and confidence as measured by Parent Educator assessment based on Pre and Post survey information as well as parent demonstration of learned concepts which are recorded in the case file.

MEASURE OUTCOMES

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006 Proj.</u>
% of children with appropriate developmental skills at exit or at the end of the program year	88%	85%	88%	87%
% of children with difficulties identified that were remediated or remediation is still ongoing	**	17.9%	17.9%	15%
% of parents demonstrating increased knowledge of parenting skills concepts and/or early childhood education	**	97%	95%	97%

** - Not tracked program wide

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 175,614	\$ 186,699	\$ 188,944	\$ 246,554
Employee Benefits	54,014	61,219	56,115	96,281
Operations	39,134	32,663	48,356	113,838
Total Expenditures	\$ 268,762	\$ 280,581	\$ 293,415	\$ 456,673

Authorized Positions	7.63	6.01	6.26	8.15
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RESULTS

Two hundred seventy nine (279) children and one hundred ninety (190) families received PAFT services in FY 04/05. Eighty-eight (88) percent or 246 children had appropriate developmental skills at exit or at the end of the program year. Ninety-five (95) percent or 181 parents/families demonstrated an increase in knowledge of parenting concepts and/or childhood education.

PROGRAM COMMENTS

This project is administered by the Social Services Department. In 2005, PAFT will implement the Parents As Teachers National Center's program self-assessment tool to ensure program quality. Over fifty-on (51) parenting classes, parent/child interactive sessions, community information sessions or PAFT/Collaborator group activities were offered to the community in FY 04/05. Seventy-six (76) families or 40% of enrolled families attended at least one activity. Total adult participation (enrolled parents and non-PAFT parents) for these activities was over 648. Total child participation (both PAFT and non-PAFT) in the activities was over 537.

Also refer to org codes: 3461, 3463

RESULTS BY YEAR	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED
Goal # 1	36,767 99.99%	37,000 99.99%	38,500 99.99%	0 0%
Goal # 2	NM	95.56%	95.50%	
NM - Not Measured				

Also refer to org. codes
3461, 3462, 3463, 3464

FOCUS ON THE FINEST WINNERS

2003 MVP Award

Sandra Pinson – Lead Parent Educator

2004 MVP Award

Jean Key – Lead Parent Educator

Parents Are First Teachers – CPI 1 – 3461

FUNCTION

The Parents Are First Teachers Program (PAFT) provides quality early childhood education and parent education services. PAFT is designed to enhance a child's growth and development, increase parent(s) knowledge of child development, health and nutrition, and parenting skills.

Parent Educators are at several sites serving areas throughout Hamilton County. Sites are: East Lake Courts; Piney Woods/Southside Family Resource Center, 28th Legislative District's Community Development Corporation; Sequoyah Vocational School; Parents Place.

PERFORMANCE OBJECTIVES

Vision: The Children of Hamilton County prepared for success in school.

Major Objective: Enable each parent to recognize the vital importance of their involvement with their children and become their child's best first teacher in the critical first years of life that build the foundation for all later learning.

MEASURES

1. Children's readiness for school as measured by Parent Educator assessment based on the child's appropriate mastery of the Developmental Milestone Checklist and the Denver II Developmental Screening Tool or Ages and Stages Questionnaire.
2. Early identification and remediation of children's developmental delays as measured by information entered into the case record notes.
3. Parent's reports of increased knowledge, skills and confidence as measured by Parent Educator assessment based on Pre and Post survey information as well as parent demonstration of learned concepts which are recorded in the case file.

MEASURE OUTCOMES

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006 Proj.</u>
% of children with appropriate developmental skills at exit or at the end of the program year	80.0%	88%	88%	**
% of children with difficulties identified that were remediated or remediation is still ongoing	11.6%	6%	6%	**
% of parents demonstrating increased knowledge of parenting skills concepts and/or early childhood education	100%	95%	95%	**

** - Budgets and program consolidated into one Budget #3460 effective 05/06

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 13,114	\$ 34,580	\$ 34,372	\$ -
Employee Benefits	4,181	23,243	23,723	-
Operations	2,863	5,113	10,642	-
Total Expenditures	\$ 20,158	\$ 62,936	\$ 68,737	\$ -

Authorized Positions	2	1	1.26	0
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PROGRAM COMMENTS

This project is part of the Parents Are First Teachers (PAFT) Program. It is administered by the Social Services Department.

The PAFT-CPI-1 project is located in the Piney Woods/Southside Family Resource Center. Grant requirements limit the service area to children and families living in specific census tracts with high rates of poverty. This budget program was previously combined with another CPI PAFT program.

In FY 2006, this organization 3461 was merged with organization 3460.

Parents Are First Teachers – Pride South – 3462

FUNCTION

The Parents Are First Teachers Program (PAFT) provides quality early childhood education and parent education services. PAFT is designed to enhance a child's growth and development, increase parent(s) knowledge of child development, health and nutrition, and parenting skills.

Parent Educators are at several sites serving areas throughout Hamilton County. Sites are: East Lake Courts; Piney Woods/Southside Family Resource Center; 28th Legislative District's Community Development Corporation; Sequoyah Vocational School; Parents Place.

PERFORMANCE OBJECTIVES

Vision: The Children of Hamilton County prepared for success in school.

Major Objective: Enable each parent to recognize the vital importance of their involvement with their children and become their child's best first teacher in the critical first years of life that build the foundation for all later learning.

MEASURES

1. Children's readiness for school as measured by Parent Educator assessment based on the child's appropriate mastery of the Developmental Milestone Checklist and the Denver II Developmental Screening Tool or another tool.
2. Early identification and remediation of children's developmental delays as measured by information entered into the case record notes.
3. Parent's reports of increased knowledge, skills and confidence as measured by Parent Educator assessment based on Pre and Post survey information as well as parent demonstration of learned concepts which are recorded in the case file.

MEASURE OUTCOMES

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006 Proj.</u>
% of children with appropriate developmental skills at exit or at the end of the program year	80.0%	88%	88%	**
% of children with difficulties identified that were remediated or remediation is still ongoing	11.6%	6%	6%	**
% of parents demonstrating increased knowledge of parenting skills concepts and/or early childhood education	100%	95%	95%	**

** - Budgets and program consolidated into one Budget #3460 effective 05/06

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 16,379	\$ -	\$ -	\$ -
Employee Benefits	4,392	-	-	-
Operations	2,467	-	-	-
Total Expenditures	\$ 23,238	\$ -	\$ -	\$ -

Authorized Positions	2	1	0	0
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PROGRAM COMMENTS

This project is part of the Parents Are First Teachers (PAFT) Program. It is administered by the Social Services Department.

The PAFT – Pride South project is located in the East Lake Courts. Grant requirements limit the service area to children and families living in census tracts 18, 19, 20, 23, and 25.

In FY 2006, this organization 3462 was merged with 3460.

Parents Are First Teachers – Project U Turn – 3463

FUNCTION

The Parents Are First Teachers Program (PAFT) provides quality early childhood education and parent education services. PAFT is designed to enhance a child's growth and development, increase parent(s) knowledge of child development, health and nutrition, and parenting skills.

Parent Educators are at several sites serving areas throughout Hamilton County. Sites are: Piney Woods/Southside Family Resource Center; 28th Legislative District's Community Development Corporation; Sequoyah Vocational School; Parents Place.

PERFORMANCE OBJECTIVES

Vision: The Children of Hamilton County prepared for success in school.

Major Objective: Enable each parent to recognize the vital importance of their involvement with their children and become their child's best first teacher in the critical first years of life that build the foundation for all later learning.

MEASURES

1. Children's readiness for school as measured by Parent Educator assessment based on the child's appropriate mastery of the Developmental Milestone Checklist and the Denver II Developmental Screening Tool or another tool.
2. Early identification and remediation of children's developmental delays as measured by information entered into the case record notes.
3. Parent's reports of increased knowledge, skills and confidence as measured by Parent Educator assessment based on Pre and Post survey information as well as parent demonstration of learned concepts which are recorded in the case file.

MEASURE OUTCOMES

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006 Proj.</u>
% of children with appropriate developmental skills at exit or at the end of the program year	88%	81%	88%	**
% of children with difficulties identified that were remediated or remediation is still ongoing	*	21.4%	12.0%	**
% of parents demonstrating increased knowledge of parenting skills concepts and/or early childhood education	90%	95%	100%	**

* - Not tracked program wide

**Budgets and program consolidated into one Budget #3460 effective 05/06

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 22,979	\$ 17,259	\$ 17,186	\$ -
Employee Benefits	3,439	5,720	4,990	-
Operations	18,294	26,137	40,795	-
Total Expenditures	\$ 44,712	\$ 49,116	\$ 62,971	\$ -

Authorized Positions	1.5	0.63	0.63	0
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PROGRAM COMMENTS

This project is part of the Parents Are First Teachers (PAFT) Program. It is administered by the Social Services Department with grant funding from Title V Juvenile Justice Delinquency Prevention federal funds, administered by the Tennessee Commission on Children and Youth.

The PAFT – project U Turn staff is located in the 28th Legislative District Community Development Corporation. It serves families referred by Juvenile Court.

In FY 02, the organization 3463 was merged with organization 3460.

Parents Are First Teachers – Early Childhood Project – 3464

FUNCTION

The Parents Are First Teachers Program (PAFT) provides quality early childhood education and parent education services. PAFT is designed to enhance a child's growth and development, increase parent(s) knowledge of child development, health and nutrition, and parenting skills.

Parent Educators are at several sites serving areas throughout Hamilton County. Sites are: East Lake Courts; Piney Woods/Southside Family Resource Center; 28th Legislative District's Community Development Corporation; Sequoyah Vocational School; Parents Place.

PERFORMANCE OBJECTIVES

Vision: The Children of Hamilton County prepared for success in school.

Major Objective: Enable each parent to recognize the vital importance of their involvement with their children and become their child's best first teacher in the critical first years of life that build the foundation for all later learning.

MEASURES

1. Children's readiness for school as measured by Parent Educator assessment based on the child's appropriate mastery of the Developmental Milestone Checklist and the Denver II Developmental Screening Tool or another tool.
2. Early identification and remediation of children's developmental delays as measured by information entered into the case record notes.
3. Parent's reports of increased knowledge, skills and confidence as measured by Parent Educator assessment based on Pre and Post survey information as well as parent demonstration of learned concepts which are recorded in the case file.

MEASURE OUTCOMES

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006 Proj.</u>
% of children with appropriate developmental skills at exit or at the end of the program year	88%	81%	88%	**
% of children with difficulties identified that were remediated or remediation is still ongoing	*	21.4%	12.0%	**
% of parents demonstrating increased knowledge of parenting skills concepts and/or early childhood education	90%	95%	100%	**

* - Not tracked program wide

**Budgets and program consolidated into one Budget #3460 effective 05/06

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ -	\$ -	\$ -	\$ -
Employee Benefits	-	-	-	-
Operations	(18)	-	-	-
Total Expenditures	\$ (18)	\$ -	\$ -	\$ -

Authorized Positions	1	0	0	0
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PROGRAM COMMENTS

This project is part of the Parents Are First Teachers (PAFT) Program. It is administered by the Social Services Department.

The PAFT – Early Childhood Project staff is located in the Piney Woods/Southside Family Resource Center. This project serves families living in areas served by East Lake and Clifton Hills Elementary Schools.

	<u>2002</u>	<u>2003</u>
Number of children served	27	*

Social Services Administration – 3471

FUNCTION

The Social Services department's function is to provide quality effective direct and indirect community social services to the citizens of Hamilton County and to work toward improving the community's social services delivery system to function more effectively by eliminating duplication of services and filling service gaps. The direct services the department provides are: Flexride (Circulator) Transit Services; the Rural Transportation Program; the Emergency Assistance Program of financial assistance to those in dire circumstances; Veteran's Services and the Parents Are First Teachers program. The indirect services the Department provides are through contract partnerships with private, non-profit social service agencies and various social services that address prevalent community social problems.

MISSION STATEMENT

To provide responsive quality community social services while assuring the best possible use of County dollars that support those services, and to effectively address, through extensive community partnerships, improvements in the community's social services delivery system.

PERFORMANCE OBJECTIVES

1. To ensure accountability of County dollars spent for social welfare services, both direct and by contract.
2. To identify social welfare needs and priorities and recommend funding accordingly.
3. To meet the needs of area citizens by providing direct social services.
4. To participate, plan and develop community social welfare services that improve the community's social services delivery system.
5. To advocate community's efforts and partnerships which have a positive effect on the well-being of Hamilton County's children, families and individuals.

PERFORMANCE RESULTS

- 1a. Monthly monitoring of indirect services through a financial reimbursement review system in place since 1989.
- 1b. Program monitoring through annual site visits to contract agencies to ensure contract compliance.
Result: Baseline established in 2002 with 100% reviewed.
2. Annual identification of community social welfare needs and priorities using two Citizens Advisory groups; the Children's Services Advisory Committee since 1983 and the Juvenile Justice Delinquency Prevention Policy Board since 1996.
3. Monthly program reports of the direct services programs that demonstrate program effectiveness (refer to respective program page for details) since 1990, or since respective program's start up date.
4. Participation by the department in partnerships with the City of Chattanooga, the South East Tennessee Development District, the Tennessee Department of Transportation, CARTA, the Tennessee Commission on Children and Youth, and twelve private, not-for-profit community social services agencies. These partnerships resulted in the development of the following: Circulator Transit Services in 1999, a Runaway Shelter in 1985, Group Home Residential services in 1986; Parent Education Early Childhood Development program in 1989 and the Regional interagency Council on Homelessness in 2004.
5. The Social Services Director's Chairmanship of and participation in 20+ community committees and boards since 1990.

Expenditures by type	Actual 2002	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 161,974	\$ 170,469	\$ 168,643	\$ 174,124
Employee Benefits	50,651	55,534	58,795	61,940
Operations	11,534	11,508	11,300	10,850
Total Expenditures	\$ 224,159	\$ 237,511	\$ 238,738	\$ 246,914

Authorized Positions	4	4	4	4
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Flex Ride – 3487

FUNCTION

Flex Ride (Circulator) Transit Service is a project designed to improve transit service to outlying rural growth areas of Hamilton County. One route includes Soddy Daisy, Sale Creek, Lakesite, and Apison. The second route serves Collegedale, Ooltewah, Harrison, and Birchwood. The third route serves the East Ridge area and connects with CARTA at the Eastgate Town Center.

MISSION STATEMENT

To provide safe, efficient and effective transportation services to the people of Hamilton County outside the City of Chattanooga.

PERFORMANCE GOALS AND OBJECTIVES

This project is operated by the Rural Transportation Program.

PROGRAM COMMENTS

This project is operated by the Rural Transportation Program.

	<u>2003</u>	<u>2004</u>	<u>2005</u>
Number of trips provided	12,861	12,845	13,500
Total clients served	1,913	2,006	2,050

Results by year are included under Rural Transportation - 3408

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 75,177	\$ 73,501	\$ 84,434	\$ -
Employee Benefits	45,132	46,695	36,693	-
Operations	17,564	14,925	12,747	-
Total Expenditures	\$ 137,873	\$ 135,121	\$ 133,874	\$ -

Authorized Positions	5.13	5.68	4.67	0
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In FY 2005, this department merged with Rural Transportation organization 3408.

Emergency Medical Services – 3700

FUNCTION

Emergency Medical Services (EMS) – The primary responsibility for this activity is to provide twenty-four hour advanced life support ambulance service to the unincorporated areas of Hamilton County and all incorporated areas contracted for service. This activity operates from strategically located ambulance stations and maintains training and response capabilities as directed by State Emergency Medical Services. Further, this activity provides ambulance service to communities participating in EMS mutual aid agreements or as requested by State Emergency Medical Services.

PERFORMANCE GOALS AND OBJECTIVES

1. To provide timely and appropriate pre-hospital emergency medical care and transportation to the citizens of, and visitors to, Hamilton County.
2. To lessen County contributions and subsidies for the operation of the service.
3. To improve the skill level of employees while raising the standard of care provided.
4. To lessen customer complaints and provide better understanding of patient financial responsibilities.
5. To operate more efficiently while improving ambulance time responses.

SERVICE OBJECTIVES

1. Cost efficient operation of the Service
2. Provision of state-of-the-art medical care to the public.
3. Operation of a County-wide system of medical care providers, using Fire, Law Enforcement and EMS personnel.
4. Provide a sound financial return as a result of the investment of taxpayer's dollars.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 3,567,638	\$ 3,814,073	\$ 3,945,686	\$ 4,144,355
Employee Benefits	1,287,535	1,497,402	1,576,837	1,845,414
Operations	993,249	1,004,406	914,300	914,300
Total Expenditures	\$ 5,848,422	\$ 6,315,881	\$ 6,436,823	\$ 6,904,069

Authorized Positions	96	110	109	111.5
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FOCUS ON THE FINEST WINNERS

2003 MVP Awards

Ken Wilkerson – Chief

Tony Sylvester – Lieutenant/Paramedic

2004 MVP Awards

John Combes – Deputy Chief

Frank Robinson – Lieutenant, District Supervisor

Cynthia Schermerhorn – Paramedic

Lt. Frank Robinson – District Supervisor

Emergency Services – Volunteer Services

FUNCTION

Hamilton County allocates money each year to help volunteer fire departments and rescue squads upgrade their facilities and capabilities. The Department of Emergency Services oversees this appropriation and works directly with the chiefs and board members of these service groups to identify their needs, select the most effective solutions, and coordinate their activities with other groups.

PERFORMANCE GOALS AND OBJECTIVES

To improve coordination among fire departments and rescue squads county-wide to ensure efficient service and avoid duplication.

PERSONNEL SCHEDULE

There is no staffing specifically for these budgets. The Director of Emergency Services and the Chief of Field Services consult with the Volunteer departments concerning their needs and budgets.

PROGRAM COMMENTS

Account codes for the various services are as follows:

3418	Hazmat Team
3419	Tri-Community Volunteer Fire Department
3420	Dallas Bay Volunteer Fire Department
3421	Mowbray Volunteer Fire Department
3422	Chattanooga - Hamilton County Rescue
3423	Highway 58 Volunteer Fire Department
3424	Sequoyah Volunteer Fire Department
3425	Walden Ridge Emergency Service
3426	Sale Creek Volunteer Fire Department
3427	Volunteer State Rescue
3428	Hamilton County STARS
3429	Flat Top Mountain Volunteer Fire Department
3430	Domestic Preparedness Equipment
The Domestic Preparedness Equipment grant monies are designated for homeland security equipment (i.e. equipment for Chemical, Biological, Radiological, Nuclear and Explosive/Urban Search and Rescue Response for the Chattanooga Fire Department; Law Enforce Terrorism Prevention Plan equipment for the Chattanooga Police Department; and 800 Mhz Radio equipment for the City Radio Shop).	

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Hazardous Material Team	\$ 17,729	\$ 11,949	\$ 12,876	\$ 12,876
Tri-Community Vol. Fire Dept	11,317	8,709	7,883	7,883
Dallas Bay Volunteer Fire Dept	12,807	8,515	12,068	12,068
Mowbray Volunteer Fire Dept	11,296	7,803	7,031	7,031
Chatt-Hamilton County Rescue	17,417	8,876	7,866	7,866
Highway 58 Volunteer Fire Dept	46,843	46,631	43,510	43,510
Sequoyah Volunteer Fire Dept	15,332	11,218	10,100	10,100
Waldens Ridge Emergency Serv	15,864	11,663	12,478	12,478
Sale Creek Volunteer Fire Dept	29,581	23,189	18,613	18,613
Volunteer State Rescue Squad	13,663	8,411	8,289	8,289
Hamilton County Stars	8,008	2,785	4,289	4,289
Flattop Volunteer Fire Dept	3,398	5,952	6,511	6,511
Domestic Preparedness Equipment	432,679	108,083	3,356,856	-
Total Expenditures	\$ 635,934	\$ 263,784	\$ 3,508,370	\$ 151,514

Welfare Services – Various

FUNCTION

The Social Services department provides numerous community social services by contract with private non-profit agencies for the citizens of Hamilton County.

PERFORMANCE OBJECTIVES

To provide community social services that meet the needs of Hamilton County citizens. Indicators – Outcome-based program evaluations, assessments of national, state, and local social indicators to gauge need.

PERSONNEL SCHEDULE

Oversight and accountability by staff of the Social Services Department.

PROGRAM COMMENTS

Descriptions of the various social welfare services are as follows:

Social Services – Title XX - Homemaker Services (contract with Family and Children's Services, Inc.) – Adult Day Care (contract with Signal Center, Inc.)

Emergency Food and Shelter – Provides temporary emergency rent and mortgage assistance funds to low-income households in an effort to prevent homelessness

Project Water Help – Provides temporary emergency water utility assistance funds to low-income households in an effort to prevent homelessness

Warm Neighbors - Provides temporary emergency electric and gas utility assistance funds to low-income households in an effort to prevent homelessness

Social Services Block Grant (SSBG) – Homemaker Services (contract with Family and Children's Services, Inc.) – Adult Day Care (contract with Signal Centers, Inc.)

Speech and Hearing Center – Audiology/Children and Adults – Pre-School Hearing Impaired/Speech Pathology for Children

Children's Home – Emergency Shelter Services – Children – 0-18 years, and Extended Early Child Care/Maurice Kirby Child Care Center

Partnership for Families, Children, and Adults, Inc. – Runaway and Homeless Shelter; Residential Group Home Services

Fortwood Mental Health Center – Children and Adolescent Outpatient Services; Adult Outpatient Services

Johnson Mental Health Center – Children Outpatient Services and Adult Outpatient Services

Orange Grove – Adult Comprehensive Training

Team Centers – Diagnostic and Evaluation Services and Family Support Services

Children's Advocacy Center – Advocacy and Education Services

Community Research Council – Community Research/Data

A.I.M. Center – Psychiatric Rehabilitation

Signal Centers – Adult Day Care for Adults with Disabilities

Chattanooga Homeless Coalition – Continuum of Care

Chattanooga Endeavors, Inc. – Offender Employment

Alexian Senior Neighbors – Provides senior services on behalf of the County

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Social Services -Title XX	\$ 440,468	\$ 443,967	\$ 460,951	\$ 460,951
Emergency Food & Shelter	15,016	14,507	24,000	24,000
Project Water Help	487	832	1,215	1,215
Warm Neighbors	10,294	11,062	28,000	28,000
Speech & Hearing Center	150,129	153,634	141,893	141,893
Children's Home	483,480	500,957	460,016	460,016
Partnership / Families, Children, Adults	1,453,626	1,410,534	1,116,473	1,116,472
Fortwood Center	170,053	160,305	160,111	168,524
J Johnson Mental Health Center	77,823	65,200	60,156	60,156
Orange Grove	68,372	68,372	63,381	63,381
Team Evaluation	81,749	74,392	68,225	68,225
CADAS	37,601	-	-	-
Childrens Advocacy Center	21,977	27,085	30,390	20,390
Community Research Council	12,545	6,273	-	-
AIM Center	79,040	79,040	72,488	72,488
Signal Centers	30,696	30,281	27,626	39,518
Chattanooga Endeavors, Inc	-	-	27,000	27,000
Chattanooga Homeless Coalition	-	-	13,500	13,500
Alexian Senior Neighbors	-	-	-	25,493
Total Expenditures	\$ 3,133,356	\$ 3,046,441	\$ 2,755,425	\$ 2,791,222

Other – Various

FUNCTION

1. Ross' Landing Plaza & Park provides recreation and cultural opportunities for all area citizens at Ross' Landing Plaza and to enhance and beautify the area surrounding the Tennessee Aquarium.
2. Emergency Services – Nuclear Power – Assists in the day-to-day operation of civil defense and disaster preparedness and response within the Hamilton County area. Develops and maintains plans for disaster operations in the event of an accident/incident at the Sequoyah and Watts Bar Nuclear Plants. This program conducts radiological disaster related training/seminars for government, private and volunteer agencies assigned responsibilities by the Tennessee Multi-Jurisdictional Radiological Emergency Response Plan both for nuclear plants and to maintain the Emergency Information System.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Emergency Ser. - Nuclear Power	\$ -	\$ 48,121	\$ 15,000	\$ 15,000
Community Development Grant	\$ -	\$ 188,186	\$ -	\$ -
Ross's Landing Plaza & Park	523,671	397,496	489,787	730,663
Total Expenditures	\$ 523,671	\$ 633,803	\$ 504,787	\$ 745,663